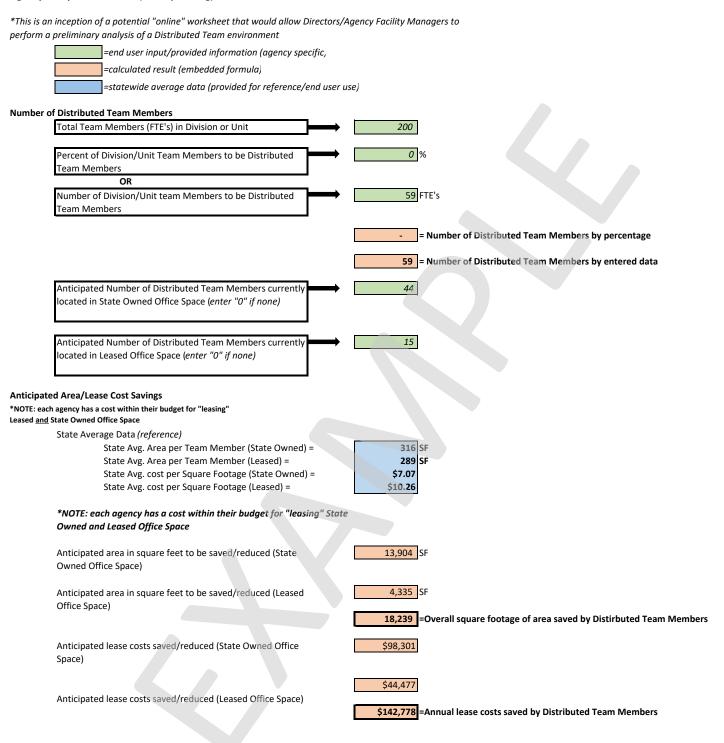
Distributed Teams Fusion Cell

Space Group

Agency Analysis Worksheet (initial planning)



Distributed Teams Fusion Cell

Space Group Anticipated Renovation and New Remote Workstation Costs Average Ratio of remote workers to one remote workstation (located 5:1 Five Distributed Team Members would share one within the existing agency office/suite) workstation; each Team Member would have dedicated access to remote workstation one day a Agency ratio of Distributed Team Members per workstation 5 Anticipated Ratio in State Owned Office Space (enter 5 for a 5:1 ratio; if less team members are anticpated 8 Anticipated Ratio in Leased Office Space to share a workstation, use a number less than 5 (2 min.). If more team members are anticipated to share a workstation, use a number greater than 5 (10 max.) 9 = Number of workstations required in State Owned Office Space End User can also use attached Hoteling Workstation Calculator to determine approximate Ratio necessary to 2 = Number of workstations required in Leased Office Space accommodate specific unit/divison requirements 11 =Total number of workstations required Average Cost for Remote Workstations \$10,000 New Systems Furniture (MVE), seating and misc accessories *Per Workstation - anticipated physical renovation to building, space reconfiguration of HVAC, Electrical, Phone and Data - reconfiguraiton of existing cubicles OR installation of new cubicles, moving costs Anticipated Renovation Cost per Remote \$17,500 Per Remote Workstation Workstation (major renovation)= Anticipated Renovation Cost per Remote Workstation (average renovation)= \$12,500 Per Remote Workstation Anticipated Renovation Cost per Remote \$7,500 Per Remote Workstation Workstation (minor renovation)= Anticipated level of renovation required in State Owned Office Space (use one of provided figures above) \$12,500 Anticipated level of renovation required in Leased Office Space (use one of provided figures above) \$154,000 =ONE TIME ANTICPATED COSTS for remote workstations and anticipated renovations (State Owned) \$42,188 = ONE TIME ANTICPATED COSTS for remote workstations and anticipated renovations (Leased)

\$196,188 =TOTAL ONE TIME ANTICPATED COSTS

1.4 =Number of years to recoup ONE TIME ANTICIPATED COSTS due to approximate lease cost savings